

COUNTY OF LOS ANGELES

MARVIN J. SOUTHARD, D.S.W.
Director

ROBIN KAY, Ph.D.
Acting Chief Deputy Director

RODERICK SHANER, M.D.
Medical Director



BOARD OF SUPERVISORS

GLORIA MOLINA
YVONNE B. BURKE
ZEV YAROSLAVSKY
DON KNABE
MICHAEL D. ANTONOVICH

DEPARTMENT OF MENTAL HEALTH

<http://dmh.lacounty.gov>

550 SOUTH VERMONT AVENUE, LOS ANGELES, CALIFORNIA 90020

July 31, 2008

TO: Each Supervisor

FROM: Marvin J. Southard, D.S.W. *Robin Kay for*
Director of Mental Health

SUBJECT: **REQUEST TO AMEND INFORMATION TECHNOLOGY SUPPORT SERVICES MASTER AGREEMENT (ITSSMA) WORK ORDER NO. N01-0299 WITH STAFF TECH, INC.**

This is to advise your Board of my intent to request the Internal Services Department (ISD) to amend the current Information Technology Support Services Master Agreement (ITSSMA) Work Order N01-0299, with Staff Tech, Inc. (Staff Tech), to extend the Work Order from December 31, 2008 to June 30, 2009 and increase the total maximum dollar amount by \$451,000, from \$299,999 to \$750,000. In accordance with ITSSMA guidelines, prior Board notice is required for projects that will exceed \$300,000.

BACKGROUND

In November of 2004, California voters passed Proposition 63, the Mental Health Services Act (MHSA). The MHSA gives money to California counties to help people and families who have mental health services needs. To access these funds, Counties must develop five (5) different substantive plans. The first plan is called the "Community Services and Supports (CSS)" Plan. The MHSA CSS Plan submitted by Los Angeles County was approved by the California State Department of Mental Health (SDMH) and the Board of Supervisors on February 14, 2006 and May 9, 2006, respectively.

Information Technology (IT) plays a vital role in the implementation of the CSS Plan and the automation of business processes will help facilitate many manual workflows. Improved processes for managing these critical projects are needed for success. The Department of Mental Health (DMH) understands that the key driver behind the successful execution and delivery of these key projects will be sound program and project management practices.

Staff Tech performing under this work order will provide a Consultant Team comprised of one (1) Project Manager and two (2) Business Analysts to support the Department's implementation of the MHSA CSS Plan. The Consultant Team will utilize the Department's adopted Project Management Methodology (PMM), guidelines, templates and software tools.

"To Enrich Lives Through Effective And Caring Service"

SCOPE OF WORK

Project Manager Consultant shall perform the following tasks:

- Plan and manage a variety of MHSA IT projects utilizing the standard PMM and standard templates adopted by DMH. The degree to which the methodology should be applied is based on the magnitude of the project and the project risks. This methodology identifies responsibilities and activities that are assigned and performed on projects. For smaller, less-complex projects with durations of 30 days to 60 days, the PMM Express methodology may be used. PMM Express streamlines and consolidates many of the methodology steps required to manage a small, short term project.
- Create and maintain a project work breakdown structure and project schedule for each assigned project utilizing Microsoft Project Professional.
- Prepare monthly status reports on managed MHSA IT projects including, but not limited to schedule variance, budget variance, pending change requests, pending risks and risk mitigation plans, issues status and planned resolutions, accomplishments, current activity and planned activity. In addition, Consultant shall prepare quarterly status reports on all managed MHSA IT projects in State mandated format for submission to the State.
- Meet with the County Project Manager and County Project Director weekly to discuss project status, obstacles to progress and future work anticipated.
- Meet with a Project Steering Committee once monthly or more frequently as directed by County to discuss project status and any obstacles to progress as planned that require executive intervention.
- Meet monthly with the DMH Information Technology Planning and Advisory Board (ITPAB) to discuss MHSA related information technology requests, plans and issues and to provide a status on MHSA IT Projects underway.
- Meet with County Project Director, County Steering Committee Members, ITPAB and stakeholders at County facilities or at alternative meeting sites as directed by County. The Consultant Project Manager shall work on-site at County facilities on a full time basis for the duration of this agreement.
- Insure that appropriate documentation is created for all projects using County adopted PMM guidelines, templates and software tools. PMM templates have been conformed to the Project Management Institutes adopted methodologies and are available upon request.

Business Analyst Consultants shall perform the following tasks:

- Requirements definition
- Specifications definition

- System Documentation
- System testing
- Training development and oversight
- Workflow process redesign
- Workflow automation testing
- Obtain user sign-offs on deliverables at County defined points

JUSTIFICATION

MHSA is a huge transformation of and increase in mental health service delivery enabled by a comparable increase in new projects, both IT and programmatic, that is unaccompanied by a commensurate increase in the resources responsible for planning and executing those projects. DMH does not have enough staff in house with the level of knowledge and skills necessary to plan, coordinate, and execute a variety of MHSA IT projects resulting from the CSS Plan. Consultants, therefore, will plan, manage and execute IT projects resulting from the CSS Plan and may manage IT projects stemming from one or more of the remaining four (4) plans. Although, the Consultant Team will plan, manage and execute IT projects resulting from the CSS Plan, DMH Chief Information Office Bureau (CIOB) will provide oversight to these projects.

CIOB has been allocated roughly 54 new FTEs to handle the high demand for IT initiatives that support MHSA. As CIOB continues its recruitment process, there remains to be an immediate need for seasoned Project Managers and Business Analysts to work on mission critical projects. For the past seven (7) months, our consultants have been working on tasks within scope to complete the initiation and planning phases for the following enterprise-wide projects:

- Mental Health Management Information System (MHMIS) Legacy System Decommission Project
- DMH Web Site Redesign Project
- Pharmacy Benefits Management (PBM)
- DMH Credentialing Project (acquisition and Implementation of a new system)

Project execution/control and closeout are the remaining phases which will run well into 2009. CIOB currently has twelve (12) vacant Senior Information Systems Analyst items, seven (7) of which will be used to recruit Project Managers and Business Analysts for CIOB's Project Management Office (PMO). CIOB's PMO fully expects to fill its vacant Project Manager and Business Analyst positions well before June 2009. This will then give CIOB the ability to adequately staff the aforementioned projects with qualified personnel eliminating the need for consulting services. The additional funding requested for this engagement will be sufficient to complete the work, within the original scope defined for the DMH Web Site Redesign Project, the DMH Credentialing Project,

and for critical phases of DMH's MHMIS Legacy System Decommission Project. DMH CIOB does not anticipate having to amend this work order beyond the time and dollars specified.

FINANCIAL IMPACT

The hourly rates for the Consultant Team will remain the same during the extended term. The total cost of the Work Order is \$750,000, fully funded by MHSA one-time IT funding. Funding has been allocated in the DMH IT Budget for Fiscal Year 2008-09.

NOTIFICATION TIMELINE

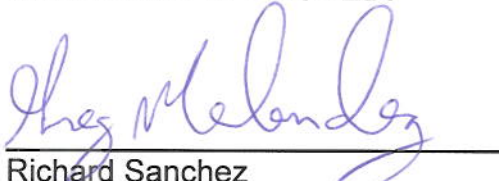
Consistent with ITSSMA policies and procedures, we are informing your Board of our intention to amend the term of this Work Order and increase the maximum dollar amount. If no objection is received from your Board within two (2) weeks of this filing, we will request that ISD proceed with the amendment of this Work Order.

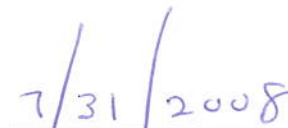
If you have any questions or need additional information, please contact me at (213) 738-4601, or your staff may contact Robert Greenless, Ph.D., DMH Chief Information Officer, at (213) 251-6481.

MJS:KW:RG:jh

c: Executive Officer, Board of Supervisors
Chief Executive Office
County Counsel
Interim Director, Internal Services Department
Henry Balta, County CIO
Robert M. Greenless, DMH/CIO
Lyn Wallensak, DMH

NOTED AND APPROVED:


Richard Sanchez
Interim, Chief Information Officer


Date